

Nuclear Material Stabilization and Disposition (RL-0011)

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232-Z Scrubber Cell Entry



241-ZRB Basins Fill

Overview

This section addresses work in Project Baseline Summary RL-0011, *Nuclear Material Stabilization and Disposition*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of October 2005.

Notable Accomplishments

Disposition the Plutonium Finishing Plant (PFP) Facility

- PFP reached 2 million safe working hours without a lost work day injury
- Shipped 60 solution containers to Waste Management since the beginning of October, bringing total shipped to 290
 - Shipped 14 cubic meters transuranic waste and 27.2 cubic meters low level waste during October
- Eight 232-Z scrubber cell entries were made to conduct process equipment removal
- Completed implementation of Tank 241-Z-361 Documented Safety Analysis and Technical Safety Requirements
- Completed fogging the D-8 Pit in 241-Z in support of continuing readiness activities for pit entries
- Completed the removal of chemicals from all rooms in both the PFP Analytical Labs and the Plutonium Process Support Labs
- Completed presentation to DOE on re-siting the Interim Secure Storage Facility (ISSF)
- Issued the draft ISSF Functional Design Criteria document for review and comment

FY 2006 Funds vs. Spend Forecast (\$M)

	Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
Nuclear Materials Stabilization & Disposition	\$ 128.4	\$ 128.4	\$ 0.0

FY 2006 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Nuclear Materials Stabilization & Disposition	\$7.4	\$7.3	\$6.6	-\$0.1	-1.9%	\$0.7	9.6%	\$116.3

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2006 Schedule/Cost Performance (\$M), continued

Schedule Performance (- \$0.1M): Primary contributors to the unfavorable schedule performance include:

- Delay in 241-Z modifications for turn-over due to additional bump and roll impacts
- Planned FY 2006 work scope completed in FY 2005 (234-5 glove-box cleanout)

Negative schedule variance partially offset by:

- Completion of FY 2005 carryover work scope associated with fuel moves for Material Access Area elimination, facility lay-up, and facility modifications, 232-Z Decontamination and Decommissioning (D&D)

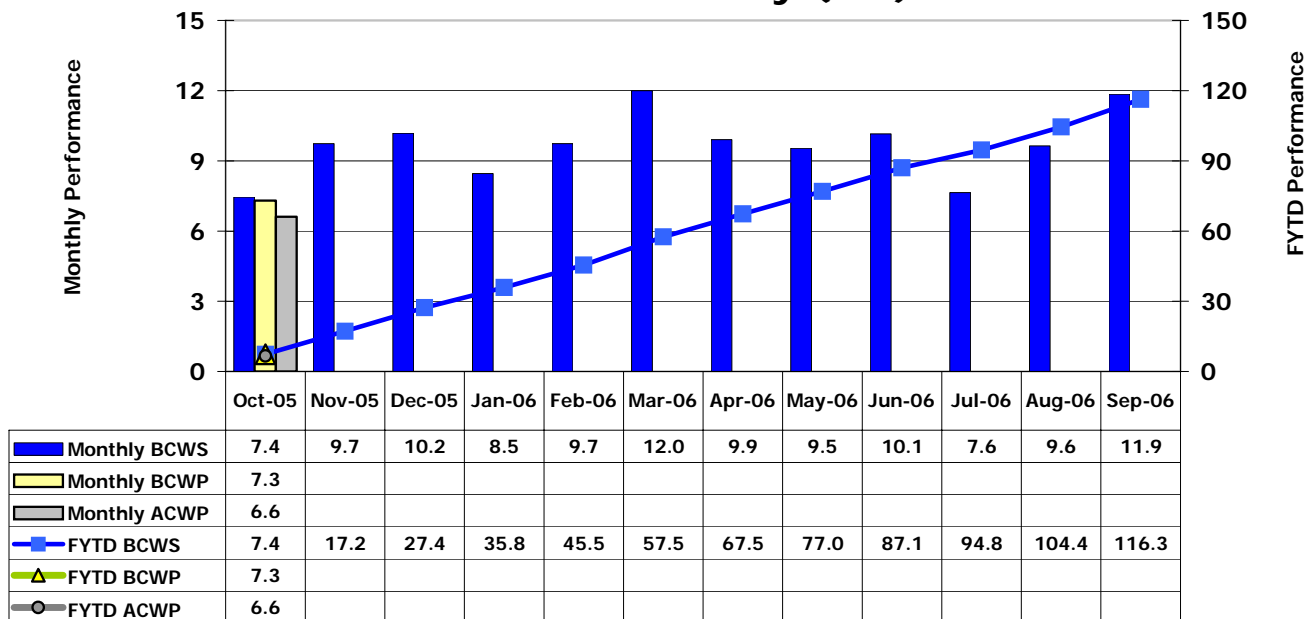
Cost Performance +\$0.7M: Primary contributors to the favorable cost variance include:

- Reversal of September contract accruals for decon solution; costs will be incurred throughout the fiscal year
- Fewer resources required to achieve 232-Z D&D activities

Partially offset by:

- 241-Z costs incurred while slower progress achieved due to delayed restart of D&D activities
- Higher than anticipated assessment costs, specifically in dosimetry, medical, and desktop primarily due to the budget time-phasing (level loaded versus planned staff ramp-down)

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/Comments
TRP-05-501 TRP-05-506	Discontinue Waste Discharges from the 241-Z Tanks to Tank Farms	TPA PI	6/30/05	12/13/04		Complete
TRP-05-504	Complete Pu Legacy Holdup Removal	PI	9/30/05	6/30/05		Complete
TRP-05-505	Transition 10 Facilities to Slab-on-Grade	PI	9/30/05	5/22/05		Complete
TRP-06-500	Decontaminate Glovebox HA-20MB	TPA	3/31/06	10/28/04		Complete
TRP-06-501	Complete Pu Legacy Holdup Removal	TPA	9/30/06	6/30/05		Complete
TRP-06-507 TRP-06-502	Transition 232-Z Bldg Incinerator to Slab-on-Grade	TPA	9/30/06		8/30/06	On Schedule
TRP-06-509	Disposition Miscellaneous PFP Nuclear Materials	PI	9/30/06		9/30/06	On Schedule
TRP-06-515	Complete 242-Z Initial Entry & Characterization	PI	9/30/06	10/5/05		Complete
TRP-06-519	Complete Conceptual Design for Compliant Storage Facility	PI	9/30/06		1/26/06	On Schedule
TRP-06-520	Submit Preliminary Safety Basis Documentation (PDSA) on ISSF	PI	9/30/06		5/15/06	On Schedule
TRP-06-521	Submit SEP Project NEPA Documentation	PI	9/30/06		9/30/06	On Schedule
TRP-06-522	Complete Design Sufficient to Initiate Construction MODS of ISSF	PI	9/30/06		9/30/06	On Schedule
TRP-06-524	Complete Cell Preparation Phase for Each of Five (5) Cells	PI	9/30/06		9/30/06	TBD
TRP-06-525	Complete Tank Removal Phase for Each of Five (5) Tanks	PI	9/30/06		9/30/06	TBD
TRP-06-526	Complete Formal Turnover of the Facility for Construction	PI	9/30/06		9/30/06	TBD